

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Buckingham County Period: 2003

Total Received: \$131,015.16
Total Actual: \$108,616.58
Difference: \$22,398.58 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	5.000	5.000
Total 911 calls handled by the PSAP	4,050	2.920
Total wireless 911 calls handled by the PSAP	365	455
Percentage of wireless to total calls :9.10%		Percentage of wireless to 9-1-1 calls :15.58%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 51,045.00	\$ 47,145.00
Voice logging recorder expansion	\$ 1,720.19	\$ 1,720.19
Call counting system	\$ 14,236.82	\$ 13,076.08
Trunk costs	\$ 3,500.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 70,502.00	\$ 61,941.27

Shared Equipment:

Description	Estimated	Actual
Rescue Star with 2 Liberty Consoles	\$ 142,000.00	\$ 146,315.61
Shared equipment	\$ 127,800.00	\$ 12,561.72
CPE installation	\$ 0.00	\$ 1,200.00
Total Shared Equipment for Formula:	\$ 269,800.00	\$ 160,077.33

Estimated: $\frac{365}{5,000} \times \$ 269,800.00 = \$ 28,113.16$

Actual: $\frac{455}{5,000} \times \$ 160,077.33 = \$ 16,675.31$

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 wireless trunks	\$ 2,400.00	\$ 0.00
Total LEC Costs :	\$ 2,400.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 10,644.00	\$ 54,921.18
Total Shared Equipment for Formula:	\$ 10,644.00	\$ 54,921.18

Estimated: $\frac{365}{5,000} \times \$ 10,644.00 = \$ 30,000.00$

Actual: $\frac{455}{5,000} \times \$ 54,921.18 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: